

# Operations Division

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2003 Total App</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approp</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>
<b>BY PROGRAM</b>					
Operations Administration	5,152,200	5,047,700	5,278,900	8,111,300	4,080,700
Offender Programs	4,048,600	3,212,400	4,001,100	2,669,300	2,597,100
Community Supervision	14,492,200	12,592,300	15,099,700	16,473,400	15,256,300
Community Work Centers	4,693,700	4,513,700	3,835,700	4,062,300	3,869,500
Idaho State Corr Inst - Boise	18,377,000	17,416,900	18,183,100	19,243,800	18,912,700
Idaho Corr Inst - Orofino	8,333,200	7,611,500	8,625,100	9,162,600	9,016,600
N Idaho Corr Inst - Cottonwood	3,794,800	3,401,300	3,762,500	4,352,000	4,238,400
S Idaho Corr Inst - Boise	7,126,600	7,095,500	7,609,700	9,652,100	8,424,500
Idaho Max Sec Inst - Boise	8,509,400	8,422,000	8,642,900	9,132,800	9,088,000
St. Anthony Work Camp	2,554,900	2,492,200	2,778,500	3,025,000	2,703,300
Pocatello Women's Corr Center	4,821,400	4,642,100	4,984,800	5,355,000	5,237,900
S Boise Women's Corr Center	0	0	1,075,000	1,178,900	1,154,100
<b>Total:</b>	<b>81,904,000</b>	<b>76,447,600</b>	<b>83,877,000</b>	<b>92,418,500</b>	<b>84,579,100</b>
<b>BY FUND CATEGORY</b>					
General	67,397,700	65,009,900	70,992,100	79,189,000	71,450,200
Dedicated	11,123,400	9,113,300	10,873,600	11,379,600	11,272,300
Federal	3,382,900	2,324,400	2,011,300	1,849,900	1,856,600
<b>Total:</b>	<b>81,904,000</b>	<b>76,447,600</b>	<b>83,877,000</b>	<b>92,418,500</b>	<b>84,579,100</b>
Percent Change:		(6.7%)	9.7%	10.2%	0.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	58,155,400	55,334,400	59,520,700	63,530,500	62,333,300
Operating Expenditures	21,794,900	19,865,200	22,106,800	26,691,500	21,626,300
Capital Outlay	1,953,700	1,248,000	1,249,500	2,196,500	619,500
Lump Sum	0	0	1,000,000	0	0
<b>Total:</b>	<b>81,904,000</b>	<b>76,447,600</b>	<b>83,877,000</b>	<b>92,418,500</b>	<b>84,579,100</b>
Full-Time Positions (FTP)	1,292.80	1,277.80	1,303.30	1,340.30	1,302.80

## Division Description

The Operations Division has oversight of programs, community corrections and prisons. The prisons are the Idaho State Correctional Institution (ISCI), Idaho Correctional Institution - Orofino (ICI-O), North Idaho Correctional Institution at Cottonwood (NICI), the South Idaho Correctional Institution at Boise (SICI), the Idaho Maximum Security Institution at Boise (IMSI), the St. Anthony Work Center (SAWC), the Pocatello Women's Correctional Center (PWCC), and the South Boise Women's Correctional Center (SBWCC). There are three community work centers for men located in Nampa, Twin Falls, and Idaho Falls, and one for women in East Boise. There are community corrections district offices located throughout the state. District 1 is located in Coeur d'Alene with satellite offices in Sandpoint and Wallace; District 2 in Lewiston with satellite offices in Orofino, Moscow, and Grangeville; District 3 in Caldwell with satellite offices in Weiser and Emmett; District 4 in Boise with satellite offices in McCall, Eagle, Meridian, and in Mountain home; District 5 in Twin Falls with satellite offices in Hailey and Burley; District 6 in Pocatello with a satellite office in Preston; and District 7 in Idaho Falls with satellite offices in Rexburg and Blackfoot. The department handles adult felons sentenced by the courts.

# Operations Division

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>1,303.30</b>	<b>70,992,100</b>	<b>83,877,000</b>	<b>1,303.30</b>	<b>70,992,100</b>	<b>83,877,000</b>
1. Beds & Temp Staff/Lock Replacement	0.00	130,200	130,200	0.00	46,600	46,600
2. Open 100 Bed SICI Annex	14.00	351,800	351,800	0.00	0	0
3. Remove \$ for Population Contingency	0.00	0	0	0.00	(1,000,000)	(1,000,000)
<b>FY 2004 Total Appropriation</b>	<b>1,317.30</b>	<b>71,474,100</b>	<b>84,359,000</b>	<b>1,303.30</b>	<b>70,038,700</b>	<b>82,923,600</b>
Non-Cognizable Funds and Transfers	(2.00)	(98,100)	125,500	(2.00)	(98,100)	125,500
<b>FY 2004 Estimated Expenditures</b>	<b>1,315.30</b>	<b>71,376,000</b>	<b>84,484,500</b>	<b>1,301.30</b>	<b>69,940,600</b>	<b>83,049,100</b>
Removal of One-Time Expenditures	0.00	(2,165,900)	(2,812,100)	0.00	(889,900)	(1,536,100)
Base Adjustments	0.00	0	(232,800)	0.00	0	(303,900)
<b>FY 2005 Base</b>	<b>1,315.30</b>	<b>69,210,100</b>	<b>81,439,600</b>	<b>1,301.30</b>	<b>69,050,700</b>	<b>81,209,100</b>
Personnel Cost Rollups	0.00	1,402,200	1,540,300	0.00	1,402,200	1,540,300
Inflationary Adjustments	0.00	224,500	305,700	0.00	0	0
Replacement Items	0.00	1,251,200	1,688,000	0.00	0	436,800
Nonstandard Adjustments	0.00	(207,500)	(225,100)	0.00	(249,500)	(267,100)
Annualizations	0.00	774,700	774,700	0.00	0	0
Change in Employee Compensation	0.00	469,800	520,200	0.00	951,000	1,053,100
Fund Shifts	0.00	235,500	0	(0.50)	50,100	(185,400)
<b>FY 2005 Program Maintenance</b>	<b>1,315.30</b>	<b>73,360,500</b>	<b>86,043,400</b>	<b>1,300.80</b>	<b>71,204,500</b>	<b>83,786,800</b>
1. Growth in Community Corrections	16.00	1,174,700	1,174,700	0.00	0	0
2. Open St. Anthony Annex	5.00	309,700	309,700	0.00	0	0
3. Growth in County Jail Housing	0.00	2,880,900	2,880,900	0.00	0	0
4. Beds & Temp Staff/Lock Rplcmnt	0.00	1,275,900	1,275,900	0.00	291,300	291,300
5. Correctional Officers for Work Center	2.00	(45,600)	170,800	2.00	(45,600)	170,800
6. Interns for GPS Monitoring Service	0.00	0	46,300	0.00	0	46,300
7. Add'l Transitional Services	0.00	0	150,000	0.00	0	150,000
8. Maintenance Staff	2.00	93,600	93,600	0.00	0	0
9. Funds to Contract for Maintenance	0.00	40,000	40,000	0.00	0	0
10. Special Project Funding	0.00	0	133,900	0.00	0	133,900
11. Unit Surveillance	0.00	71,300	71,300	0.00	0	0
12. Religious Activities Coordinator	0.00	28,000	28,000	0.00	0	0
<b>FY 2005 Total</b>	<b>1,340.30</b>	<b>79,189,000</b>	<b>92,418,500</b>	<b>1,302.80</b>	<b>71,450,200</b>	<b>84,579,100</b>
Change from Original Appropriation	37.00	8,196,900	8,541,500	(0.50)	458,100	702,100
% Change from Original Appropriation		11.5%	10.2%		0.6%	0.8%

# Operations Division

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	1,303.30	70,992,100	10,873,600	2,011,300	83,877,000

## 1. Beds & Temp Staff/Lock Replacement

## IMSI-Boise, Operations Administration

The Operation Administration Program is requesting \$83,600 to house inmates from IMSI (maximum security) while the locking system is being replaced. The department plans to place sixty-four inmates in the county jails for 31 days @ \$42.15 per day. An additional \$984,600 is being requested in an enhancement decision unit for FY 2005 to place additional inmates in county jails due to the lock replacement at both IMSI and ICI-Orofino.

IMSI is requesting \$46,600 for additional temporary security staff while the locking system is being replaced and the institution will be on manual key operation. The request is for \$37,800 in personnel, \$2,400 in operating expenses, and \$6,400 for capital outlay. The entire request is one-time. An additional \$204,500 in one-time personnel costs is being requested in an enhancement decision unit for FY 2005.

Agency Request	0.00	130,200	0	0	130,200
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*There is no funding recommended to house inmates in county jails during the lock replacement in FY 2004 or FY 2005. Funding is recommended for the full request from IMSI for temporary personnel to safely operate the prison.*

Governor's Recommendation	0.00	46,600	0	0	46,600
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## 2. Open 100 Bed SICI Annex

## South Idaho Correctional Institution - Boise

This request is to fund staff, operating expenses and capital outlay necessary to open 100 beds for work project inmates. The department is requesting to add a correctional sergeant, six correctional officers, a food service supervisor and two food service officers, one pre-release specialist, two drug/alcohol rehabilitation specialists, and an office specialist 2. Total requested personnel costs are \$112,800. Of the requested \$111,600 in operating expenditures for a May opening, \$65,000 is one-time. Requested capital outlay totals \$127,400 and is for computer equipment - \$14,000, kitchen equipment - \$40,400, 15-passenger van - \$20,400, weapons - \$1,600, radios - \$8,000, washers and dryers - \$27,600, water conditioner, vacuum, floor buffer - \$4,400, and office furniture and equipment - \$11,000. The department is requesting an additional \$774,700 in an annualization decision unit for FY 2005. Of that total \$540,400 is personnel costs, and \$234,300 is operating expenditures.

Agency Request	14.00	351,800	0	0	351,800
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*Not recommended.*

Governor's Recommendation	0.00	0	0	0	0
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## 3. Remove \$ for Population Contingency

## Operations Administration

Agency Request	0.00	0	0	0	0
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*Remove one-time lump sum appropriation for population contingencies.*

*Analyst Comment: This was provided by the Legislature in case the inmate population exceeded the forecast in FY 2004. The forecast has since been revised downward by from 488 to 247, a reduction of 241, for the period July 2003 through June 2004. Actual growth has remained behind the revised forecast.*

Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)
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<b>FY 2004 Total Appropriation</b>					
Agency Request	1,317.30	71,474,100	10,873,600	2,011,300	84,359,000
Governor's Recommendation	1,303.30	70,038,700	10,873,600	2,011,300	82,923,600

# Operations Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Non-Cognizable Funds and Transfers

TO SUPPORT SERVICES DIVISION:

(1) Transfers .50 FTP each from ISCI and Offenders Programs for a total of 1.00 FTP.

(2) Also transfers one FTP and \$52,100 from Offender Programs to the Support Services Division to create a computer trainer position. The FTP and funding were originally authorized for a program coordinator as part of the Governor's Substance Abuse Initiative in FY 2001. An additional \$46,000 for the office lease was transferred from Operations Administration to the Support Services Program.

WITHIN OPERATIONS DIVISION:

(1) Transfers 1.00 FTP and \$61,300 from Community Supervision to Offender Programs for a clinical supervisor to oversee treatment programs.

(2) Increases spending authority in Community Supervision by \$3,900 for personnel costs to match spending authority to available federal cash.

(3) The department received a federal Byrne grant to provide eight temporary part-time technical interns to expand the current global positioning tracking system in Community Supervision. Additional federal spending authority was granted in personnel costs - \$43,700, operating expenditures - \$2,600, and capital outlay - \$23,400, for a total of \$69,700. These funds are removed and continued spending authority requested for FY 2005 in decision unit 12.06.

(4) The department received authorization to spend \$150,000 in Community Supervision from a federal Byrne grant to provide transitional housing to nonviolent offenders, thereby leaving additional prison space available for more violent offenders. These funds are removed and continued spending authority requested for FY 2005 in decision unit 12.07.

Agency Request	(2.00)	(98,100)	0	223,600	125,500
Governor's Recommendation	(2.00)	(98,100)	0	223,600	125,500

## FY 2004 Estimated Expenditures

Agency Request	1,315.30	71,376,000	10,873,600	2,234,900	84,484,500
Governor's Recommendation	1,301.30	69,940,600	10,873,600	2,234,900	83,049,100

## Removal of One-Time Expenditures

Agency Request	0.00	(2,165,900)	(426,500)	(219,700)	(2,812,100)
Governor's Recommendation	0.00	(889,900)	(426,500)	(219,700)	(1,536,100)

## Base Adjustments

Reduces dedicated spending authority due to the discontinuance of the county-funded DETOUR program, and federal funds are adjusted downward to projected grant levels for FY 2005.

Agency Request	0.00	0	(80,500)	(152,300)	(232,800)
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In addition, the Governor recommends the removal of \$71,100 in ISCI to reflect the expected lowered payout ratio from the endowment fund reserve account.

Governor's Recommendation	0.00	0	(151,600)	(152,300)	(303,900)
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## FY 2005 Base

Agency Request	1,315.30	69,210,100	10,366,600	1,862,900	81,439,600
Governor's Recommendation	1,301.30	69,050,700	10,295,500	1,862,900	81,209,100

# Operations Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Personnel Cost Rollups</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.					
Agency Request	0.00	1,402,200	118,300	19,800	1,540,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,402,200</i>	<i>118,300</i>	<i>19,800</i>	<i>1,540,300</i>
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	224,500	81,200	0	305,700
<i>The Governor recommends no increase for general inflation.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Replacement Items</b>					
Please review Issues & Information page 3 - 26 for details on Replacement Items for this division.					
Agency Request	0.00	1,251,200	436,800	0	1,688,000
<i>The Governor recommends no General Funds for Replacement Items in this division.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>436,800</i>	<i>0</i>	<i>436,800</i>
<b>Nonstandard Adjustments</b>					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Risk management fees are being reduced by \$267,100. The department is also requesting an additional \$42,000 from the General Fund to pay for projected increased costs of administering the GED.					
Agency Request	0.00	(207,500)	(17,600)	0	(225,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(249,500)</i>	<i>(17,600)</i>	<i>0</i>	<i>(267,100)</i>
<b>Annualizations</b>					
Funding is requested to operate the 100-bed SICI Annex for the entire FY 2005. A portion of funding - \$351,800 - was requested in a supplemental decision unit.					
Agency Request	0.00	774,700	0	0	774,700
<i>Not recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	469,800	44,000	6,400	520,200
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>951,000</i>	<i>89,000</i>	<i>13,100</i>	<i>1,053,100</i>

# Operations Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Fund Shifts

1) Offenders Programs is requesting \$18,100 in personnel costs and .50 FTP for the projected loss of funding for a research analyst position from the Carl Perkins federal grant (education).

2) Community Supervision is requesting \$50,100 in personnel costs and 1.00 FTP for a probation and parole officer position to support Drug Courts in the 7th Judicial District. The position was originally funded through a three-year Byrne grant authorized by the Idaho Criminal Justice Committee.

3) Operations Administration is requesting a fund shift to the General Fund of \$167,300 from the projected reduction of the federal Criminal Illegal Alien Assistance Grant. More local governmental entities are applying to the federal government for the funds thereby reducing the state's share of reimbursement.

Agency Request	0.00	235,500	0	(235,500)	0
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*The Governor recommends maintaining the funding for the probation & parole officer in District 7 working with the Drug Court Program.*

Governor's Recommendation	(0.50)	50,100	0	(235,500)	(185,400)
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## FY 2005 Program Maintenance

Agency Request	1,315.30	73,360,500	11,029,300	1,653,600	86,043,400
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Governor's Recommendation	1,300.80	71,204,500	10,922,000	1,660,300	83,786,800
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### 1. Growth in Community Corrections

### Community Supervision

This request is to fund an additional 14 probation & parole officers and two pre-sentence investigators due to an anticipated increase in population. Requested personnel costs total \$850,300, operating expenditures \$123,000, and one-time capital outlay \$201,400.

Agency Request	16.00	1,174,700	0	0	1,174,700
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*Not recommended.*

Governor's Recommendation	0.00	0	0	0	0
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### 2. Open St. Anthony Annex

### St. Anthony Work Camp

This request is for funding to open the 100-bed addition that will be ready in January 2005. The department is proposing to discontinue housing inmates in tents and use the funding provided for this purpose to offset the increased costs of operating this addition. This request is for three months of operating expenses, purchase of one-time items, and capital outlay. This request includes \$124,200 in personnel costs for four correctional officers and one psycho-social rehab specialist, \$39,700 in ongoing operating expenditures, and \$62,600 for computer equipment, a photocopier, office furniture, surveillance cameras, radios, and commercial washers and dryers.

Agency Request	5.00	309,700	0	0	309,700
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*Not recommended.*

Governor's Recommendation	0.00	0	0	0	0
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### 3. Growth in County Jail Housing

### Operations Administration

This request is for funds to pay for additional county jail inmate housing.

Agency Request	0.00	2,880,900	0	0	2,880,900
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*Not recommended.*

Governor's Recommendation	0.00	0	0	0	0
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# Operations Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Beds &amp; Temp Staff/Lock Rplcmnt</b>					<b>Op Admin, ICI-Orofino, IMSI-Boise</b>
1) Funding in the amount of \$984,600 is requested to house 64 inmates in county jails while the locking systems are being repaired at IMSI and ICI-O throughout FY 2005. This request is in the Operations Administration Program					
2) A request is also made for \$86,800 to hire temporary staff while the locking system is being repaired at ICI-Orofino. The request is for \$78,000 in personnel costs, \$2,400 in operating expenditures, and \$6,400 in capital outlay. The entire request is for one-time funding.					
3) Personnel costs of \$204,500 are requested for IMSI to continue hiring temporary correctional officers while the lock replacement project is completed in FY 2005.					
Agency Request	0.00	1,275,900	0	0	1,275,900
<i>The recommendation is to fund the temporary staffing at IMSI and ICI-Orofino.</i>					
Governor's Recommendation	0.00	291,300	0	0	291,300
<b>5. Correctional Officers for Work Center</b>					<b>South Idaho Correctional Institution - Boise</b>
This request is for spending authority of inmate labor fund for two correctional officer positions for the work release center at SICl at a cost of \$84,300, increase operating expenditures by \$89,700 in the dedicated fund, and purchase two 15-passenger vans for \$42,400. At the same time the department is proposing to reduce its dependence on the General Fund by \$45,600 in operating expenditures. These beds were supported by \$135,300 in operating expenditures from the General Fund in the FY 2004 appropriation.					
Agency Request	2.00	(45,600)	216,400	0	170,800
Governor's Recommendation	2.00	(45,600)	216,400	0	170,800
<b>6. Interns for GPS Monitoring Service</b>					<b>Community Supervision</b>
The department received a federal Byrne grant to provide eight temporary part-time technical interns to expand the current global positioning tracking system.					
Agency Request	0.00	0	0	46,300	46,300
Governor's Recommendation	0.00	0	0	46,300	46,300
<b>7. Add'l Transitional Services</b>					<b>Community Supervision</b>
The department received authorization to spend \$150,000 from a federal Byrne grant to provide transitional housing to nonviolent offenders, thereby leaving additional prison space available for more violent offenders. These funds were initially authorized to be spent in FY 2004, and will be available each year until the end of FY 2006.					
Agency Request	0.00	0	0	150,000	150,000
Governor's Recommendation	0.00	0	0	150,000	150,000
<b>8. Maintenance Staff</b>					<b>Idaho Correctional Institution - Orofino</b>
This request is to fund two additional maintenance personnel at ICI-O.					
Agency Request	2.00	93,600	0	0	93,600
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>9. Funds to Contract for Maintenance</b>					<b>Pocatello Women's Correctional Center</b>
This request is to fund a preventative maintenance program at PWCC.					
Agency Request	0.00	40,000	0	0	40,000
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Operations Division

Analyst: Holland-Smith

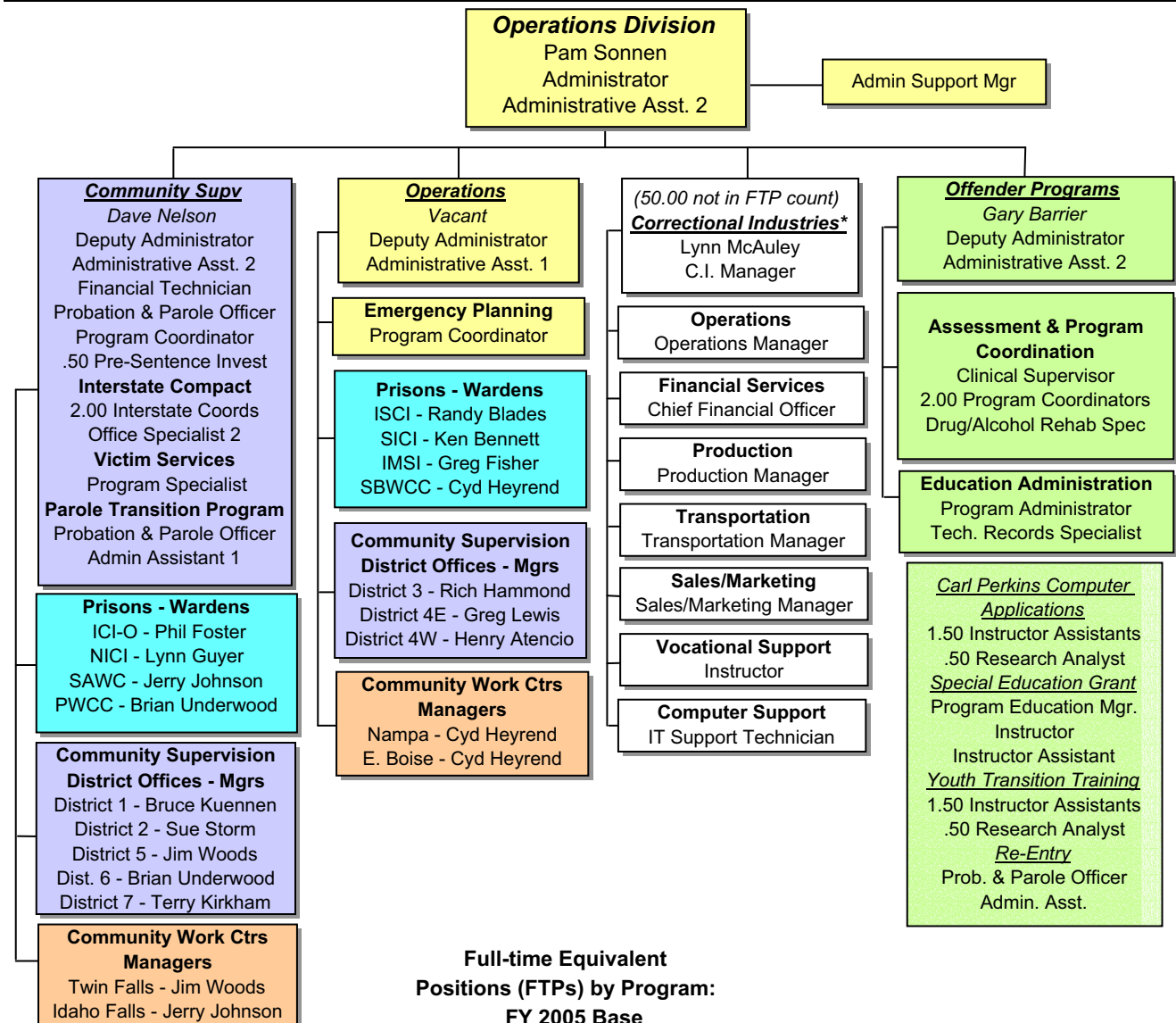
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>10. Special Project Funding</b>					
<b>Idaho Correctional Institution - Orofino</b>					
This request is for additional equipment needed for work projects at ICI-O.					
Agency Request	0.00	0	133,900	0	133,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>133,900</i>	<i>0</i>	<i>133,900</i>
<b>11. Unit Surveillance</b>					
<b>North Idaho Correctional Institution - Cottonwood</b>					
This request is for funding to develop a surveillance system for four units and the facility's perimeter. This includes \$14,000 for ongoing operating expenses, \$42,900 for 34 surveillance cameras, \$4,400 for seven monitors, \$8,900 for 34 vandal-proof cameras, and \$1,100 for recording equipment.					
Agency Request	0.00	71,300	0	0	71,300
<i>Not recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>12. Religious Activities Coordinator</b>					
<b>South Idaho Correctional Institution - Boise</b>					
This request is to increase the religious activities coordinator contract.					
Agency Request	0.00	28,000	0	0	28,000
<i>Not recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2005 Total</b>					
Agency Request	1,340.30	79,189,000	11,379,600	1,849,900	92,418,500
<i>Governor's Recommendation</i>	<i>1,302.80</i>	<i>71,450,200</i>	<i>11,272,300</i>	<i>1,856,600</i>	<i>84,579,100</i>
Agency Request					
Change from Original App	37.00	8,196,900	506,000	(161,400)	8,541,500
% Change from Original App	2.8%	11.5%	4.7%	(8.0%)	10.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(0.50)</i>	<i>458,100</i>	<i>398,700</i>	<i>(154,700)</i>	<i>702,100</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.6%</i>	<i>3.7%</i>	<i>(7.7%)</i>	<i>0.8%</i>



# Operations Division Issues & Information

Analyst: Holland-Smith

## Organizational Chart



\* C.I. is continuously appropriated, staff are nonclassified employees.

# Operations Division

## Issues & Information

Analyst: Holland-Smith

<b>COST PER DAY for FY 2003</b>	<b>ISCI</b>	<b>ICI-O</b>	<b>NICI</b>	<b>SICI</b>	<b>IMSI</b>	<b>SAWC</b>	<b>PWCC</b>	<b>SBWCC</b>	<b>AVE</b>
Safe Operating Capacity	1,338	509	369	659	552	125	279	120	547
Average Occupancy	1,312	511	363	646	555	140	287	114	545
<b>DIRECT INSTITUTIONAL COSTS</b>									
Personnel Costs	28.20	31.36	18.97	22.70	33.40	33.57	35.35	18.07	29.08
Operating Expenditures	7.14	9.24	6.52	7.06	8.00	13.76	8.41	6.66	8.59
Capital Outlay	1.03	0.22	0.19	0.33	0.18	1.43	0.55	0.00	0.56
<b>Total Daily Institutional Costs</b>	<b>\$36.37</b>	<b>\$40.82</b>	<b>\$25.68</b>	<b>\$30.09</b>	<b>\$41.58</b>	<b>\$48.76</b>	<b>\$44.31</b>	<b>\$24.73</b>	<b>\$38.23</b>
Administrative Svcs/Overhead	3.88	4.06	2.57	2.75	4.28	3.55	4.67	5.07	3.68
Operations Administration	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.00	0.46
Medical Services	7.89	5.26	5.42	6.28	8.36	5.09	13.17	10.27	7.35
Offender Programs	2.45	2.45	2.45	2.45	2.45	2.45	2.45	0.00	2.45
<b>Total Daily Allocated Costs</b>	<b>\$51.05</b>	<b>\$53.05</b>	<b>\$36.58</b>	<b>\$42.03</b>	<b>\$57.13</b>	<b>\$60.31</b>	<b>\$65.06</b>	<b>\$40.07</b>	<b>\$52.17</b>
<b>SOURCE OF FUNDING:</b>									
General Fund	\$46.22	\$45.96	\$34.94	\$35.04	\$55.54	\$40.45	\$59.86	\$39.75	\$45.43
Federal Funds	0.89	0.91	0.80	1.56	0.80	0.80	1.40	0.16	1.02
Inmate Work Receipts		5.27		4.99		18.80	1.84		4.41
Misc. Revenue/Inmate Mgmt	0.95	0.91	0.84	0.44	0.79	0.26	1.96	0.16	0.88
Endowment	2.99								0.43
<b>TOTAL FUNDS FY 2003</b>	<b>\$51.05</b>	<b>\$53.05</b>	<b>\$36.58</b>	<b>\$42.03</b>	<b>\$57.13</b>	<b>\$60.31</b>	<b>\$65.06</b>	<b>\$40.07</b>	<b>\$52.17</b>

<b>PRISONS STAFF-FY 2005 Base</b>	<b>ISCI</b>	<b>ICI-O</b>	<b>NICI</b>	<b>SICI</b>	<b>IMSI</b>	<b>SAWC</b>	<b>PWCC</b>	<b>SBWCC</b>	<b>TOTAL</b>
<b>INSTITUTION ADMIN/SUPPORT</b>									
Warden	1.00	1.00	1.00	1.00	1.00		1.00		6.00
Deputy Warden	1.00	1.00		1.00	1.00		1.00		5.00
Management Assistant	1.00								1.00
Administrative Assistant	2.00	2.00	1.00	1.00	3.00	1.00		1.00	11.00
Technical Records Specialist	1.00	1.00					2.00		4.00
Business Operations Manager					0.00		1.00		1.00
Financial Technician	1.00	1.00	1.00	1.00	1.00	1.00			6.00
Financial Support Technician	1.00	1.00					1.00		3.00
Storekeeper	1.00								1.00
Transport Sergeant	1.00								1.00
Admin. Operations Manager	1.00								1.00
Office Specialist	4.00		1.00		1.00	1.00	1.00	1.00	9.00
<b>Subtotal</b>	<b>15.00</b>	<b>7.00</b>	<b>4.00</b>	<b>4.00</b>	<b>7.00</b>	<b>3.00</b>	<b>7.00</b>	<b>2.00</b>	<b>49.00</b>
<b>SECURITY</b>									
Deputy Warden - Security	1.00	1.00	1.00		1.00				4.00
Captain	1.00	1.00			1.00				3.00
Lieutenant	8.00	5.00	1.00	2.00	7.00	1.00	6.00	1.00	31.00
Sergeant	34.00	16.00	6.00	10.00	20.00	5.00	5.00	1.00	97.00
Corporal	8.00	0.00		1.00	1.00				10.00
Correctional Officer	212.00	77.00	29.00	50.00	102.00	11.00	49.00	9.00	539.00
Special Project Sergeant						1.00			1.00
Special Project Corr. Officers		13.00		16.00		6.00	3.00		38.00
Office Specialist 2					0.50	1.00			1.50
Admin Assistant 1	1.00			1.00					2.00
<b>Subtotal</b>	<b>265.00</b>	<b>113.00</b>	<b>37.00</b>	<b>80.00</b>	<b>132.50</b>	<b>25.00</b>	<b>63.00</b>	<b>11.00</b>	<b>726.50</b>
<b>FOOD SERVICE</b>									
Manager	1.00	1.00		1.00	1.00				4.00
Supervisor	1.00		1.00	1.00	1.00	1.00	1.00	1.00	7.00
Food Service Officer	13.00	5.00	3.00	6.00	6.00	2.00	3.00		38.00
<b>Subtotal</b>	<b>15.00</b>	<b>6.00</b>	<b>4.00</b>	<b>8.00</b>	<b>8.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>49.00</b>

# Operations Division

## Issues & Information

Analyst: Holland-Smith

PRISONS STAFF-FY 2005 Base	ISCI	ICI-O	NICI	SICI	IMSI	SAWC	PWCC	SBWCC	TOTAL
<b>MAINTENANCE</b>									
Building Facility Foreman	1.00	1.00	1.00	1.00	1.00	1.00	1.00		7.00
Security/Safety System Foreman	2.00								2.00
Maintenance Foreman	1.00								1.00
Construction Foreman	1.00								1.00
Electrical Foreman	1.00			1.00					2.00
Electronics Foreman	1.00	1.00			1.00				3.00
Mechanical Systems Foreman	2.00								2.00
Maint. & Ops. Supervisor	1.00								1.00
Utility Craftsman	1.00								1.00
Maintenance Craftsman			1.00						1.00
Plumbing Foreman	1.00				1.00				2.00
Waste Water Trtmt Foreman				1.00					1.00
Motor Pool Foreman				1.00					1.00
Office Specialist 2	1.00								1.00
<b>Subtotal</b>	<b>13.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>		<b>26.00</b>
<b>THERAPEUTIC PROGRAMS</b>									
Program Manager		1.00	1.00						2.00
Drug/Alcohol Rehab Specialist		2.00	3.00	6.00			4.00	2.00	17.00
Pre-Release Specialist				1.00					1.00
Probation & Parole Officer				1.00					1.00
Training Specialist				1.00					1.00
Office Specialist 1		1.00	0.00	1.00			0.00		2.00
<b>Subtotal</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>2.00</b>	<b>24.00</b>
<b>SOCIAL PROGRAMS</b>									
Program Manager	1.00			1.00			1.00		3.00
Human Services Supervisor	1.00		1.00	1.00	1.00		1.00		5.00
Clinician	5.00	2.00	2.00	1.00	1.00		1.00		12.00
Psycho/Social Rehab. Spec.	10.00	3.00	4.00	5.00	4.00		3.00	2.00	31.00
Drug/Alcohol Rehab Specialist	4.00								
Employment Coordinator				2.00					2.00
Pre-Release Specialist				2.00		1.00	0.50		3.50
Administrative Assistant 1				1.00					1.00
Office Specialist 1			2.00						2.00
<b>Subtotal</b>	<b>21.00</b>	<b>5.00</b>	<b>9.00</b>	<b>13.00</b>	<b>6.00</b>	<b>1.00</b>	<b>6.50</b>	<b>2.00</b>	<b>59.50</b>
<b>EDUCATION</b>									
Program Manager	1.50	1.00	1.00	1.00					4.50
Instructor	6.50	1.00	4.00	2.00			2.00		15.50
Instructor Assistant	1.00								1.00
Media Generalist							1.00		1.00
Pre-Release Specialist			1.00						1.00
<b>Subtotal</b>	<b>9.00</b>	<b>2.00</b>	<b>6.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>23.00</b>
<b>RELIGIOUS/RECREATIONAL</b>									
Correctional Officer/Hobby	1.00								1.00
Religious Activities Coordinator	2.00						1.00		3.00
Office Specialist 1			1.00						1.00
Recreation Coordinator	1.00	1.00					1.00		3.00
<b>Subtotal</b>	<b>4.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>8.00</b>
<b>LEGAL SERVICES</b>									
Legal Assistant	1.00	1.00			2.00		1.00		5.00
<b>TOTAL STAFFING PRISONS</b>	<b>343.00</b>	<b>141.00</b>	<b>67.00</b>	<b>122.00</b>	<b>158.50</b>	<b>33.00</b>	<b>91.50</b>	<b>18.00</b>	<b>970.00</b>

# Operations Division

## Issues & Information

Analyst: Holland-Smith

### 1. COMMUNITY SUPERVISION DISTRICT OFFICES - FY 2005 Base

<b>CASELOADS 11/30/03:</b>	<b>One</b>	<b>Two</b>	<b>Three</b>	<b>4th East</b>	<b>4th West</b>	<b>Five</b>	<b>Six</b>	<b>Seven</b>	<b>Total</b>
# of Parolees	189	56	303	296	324	188	158	261	<b>1775</b>
# of Probationers	1008	446	1500	937	1325	1112	567	1114	<b>8009</b>
<b>TOTAL</b>	<b>1,197</b>	<b>502</b>	<b>1,803</b>	<b>1,233</b>	<b>1,649</b>	<b>1,300</b>	<b>725</b>	<b>1,375</b>	<b>9,784</b>
<b>DISTRICT STAFFING:</b>									
District Manager	1.00	1.00	1.00	1.00	1.00	1.00		1.00	<b>7.00</b>
Section Supervisor	1.00		2.00	0.00	3.00	2.00	1.00	2.00	<b>11.00</b>
Pre-Sentence Supervisor	1.00								<b>1.00</b>
Pre-Sentence Investigator	4.50	1.50	5.00	1.00	9.00	5.00	4.00	5.00	<b>35.00</b>
Probation & Parole Officer	18.00	9.50	27.50	17.00	24.00	18.00	11.00	22.00	<b>147.00</b>
Drug/Alcohol Rehab. Spec.	2.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	<b>13.00</b>
Admin. Assistant 1	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	<b>9.00</b>
Office Specialist 1			0.50						<b>0.50</b>
Office Specialist 2	1.40	1.00	1.50	1.00	1.00	1.25	1.00	2.00	<b>10.15</b>
<b>TOTAL</b>	<b>29.90</b>	<b>16.00</b>	<b>40.50</b>	<b>22.00</b>	<b>41.00</b>	<b>30.25</b>	<b>20.00</b>	<b>34.00</b>	<b>233.65</b>

### 2. COMMUNITY WORK CENTERS - FY 2005 Base

<b>FACILITIES:</b>	<b>East Boise</b>	<b>Twin Falls</b>	<b>Idaho Falls</b>	<b>Nampa</b>	<b>Total</b>
Safe Operating Capacity	96	81	84	84	345
<b>STAFFING:</b>					
CWC Manager	1.00		1.00		2.00
Employment Coordinator		1.00	1.00		2.00
Lieutenant	1.00	1.00	1.00	1.00	4.00
Sergeant	1.00	1.00	1.00		3.00
Corporal				1.00	1.00
Correctional Officers	7.00	7.00	6.00	7.00	27.00
Program Manager	1.00				1.00
Employment Coordinator	0.50				0.50
Psycho/Soc. Rehab. Spec.		1.00	1.00	2.00	4.00
Drug/Alcohol Rehab. Spec.	2.00	1.00	1.00	1.00	5.00
Food Service Supv/Officer	1.00	1.00	1.00	1.00	4.00
Admin. Assistant 1	1.00	1.00	1.00	1.00	4.00
Office Specialist	0.50				0.50
<b>TOTAL</b>	<b>16.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>58.00</b>

# Operations Division

## Issues & Information

Analyst: Holland-Smith

### FLOW MODEL CORRECTIONAL FORECAST

<b>History of Offender Categories:</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>
Term Admissions:					
New Court Commitments	533	576	651	598	662
Retained Jurisdiction Revoked	148	146	161	123	154
Probation Revoked	516	586	581	593	628
Parole Revoked	392	354	291	336	367
Total Term Admissions	1,589	1,662	1,684	1,650	1,811
Term Releases:					
Paroled	800	690	905	935	1116
Discharged	390	385	433	549	587
Total Term Releases	1,190	1,075	1,338	1,484	1,703
Net Term Admissions & Releases	399	587	346	166	108
Beginning Count of Term Offenders	3,500	3,915	4,502	4,848	5,014
Net Term Admissions and Releases	399	587	346	166	108
Ending Count of Term Offenders	3,899	4,502	4,848	5,014	5,122
Less Term Offenders not in Idaho Beds	(167)	(170)	(164)	(159)	(165)
Ending Count of Term Offenders in Idaho	3,732	4,332	4,684	4,855	4,957
Retained Jurisdiction	516	519	575	690	680
Parole Violators Reincarcerated	174	151	193	257	188
Total Inmates Incarcerated in Idaho	4,422	5,002	5,452	5,802	5,825
Percentage Increase	10.6%	13.1%	9.0%	6.4%	0.4%

<b>Forecast of Offender Categories:</b>	<b>FY 2004 Orig Forecast</b>	<b>FY 2004 Rev Forecast</b>	<b>FY 2005 Orig Forecast</b>	<b>FY 2006 Forecast</b>	<b>FY 2007 Forecast</b>
Term Admissions:					
New Court Commitments	726	674	714	747	776
Retained Jurisdiction Revoked	119	135	110	104	106
Probation Revoked	485	607	629	698	771
Parole Revoked	467	554	514	478	480
Total Term Admissions	1,797	1,970	1,967	2,027	2,133
Term Releases:					
Paroled	962	1,229	1,187	1227	1250
Discharged	400	474	471	506	522
Total Term Releases	1,362	1,703	1,658	1,733	1,772
Net Term Admissions & Releases	435	267	309	294	361
Beginning Count of Term Offenders	5,346	5,122	5,389	5,698	5,992
Net Term Admissions and Releases	435	267	309	294	361
Ending Count of Term Offenders	5,781	5,389	5,698	5,992	6,353
Less Term Offenders not in Idaho Beds	(172)	(167)	(171)	(175)	(180)
Ending Count of Term Offenders in Idaho	5,609	5,222	5,527	5,817	6,173
Retained Jurisdiction	785	676	660	676	692
Parole Violators Reincarcerated	246	174	150	141	119
Total Inmates Incarcerated in Idaho	6,640	6,072	6,337	6,634	6,984
Percentage Increase	7.9%	4.2%	4.4%	4.7%	5.3%

#### Forecasted Offenders by Gender:

Male Term Offenders	5,064	4,752	4,998	5243	5,529
Male Inmates/Retained Jurisdiction	605	497	485	500	506
Male Parole Violators Reincarcerated	234	153	134	122	104
Total Male Offenders in Idaho	5,903	5,402	5,617	5,865	6,139
Female Term Offenders	545	470	529	574	644
Female Inmates/Retained Jurisdiction	180	179	175	176	186
Female Parole Violators Reincarcerated	12	21	16	19	15
Total Female Offenders in Idaho	737	670	720	769	845

# Operations Division

## Issues & Information

Analyst: Holland-Smith

### FY 2005 Replacement Items Request for the Operations Division by Program

	#	<i>Autos &amp; Pickups</i>	<i>Passenger Vans</i>	<i>Weapons</i>	<i>Washer &amp; Dryers</i>	<i>Office Furn &amp; Equip</i>
<i>Community Supervision</i>	1	16,500				95,300
<i>Community Work Ctrs</i>	8		155,700			15,000
<i>ISCI - Boise</i>	6	68,700	40,800	23,500		7,700
<i>ICI - Orofino</i>	2		70,000		17,000	4,400
<i>NICI - Cottonwood</i>						7,500
<i>SICI- Boise</i>	9	159,800	238,000	7,400	20,800	
<i>IMSI - Boise</i>				26,100		1,900
<i>St. Anthony WC</i>				1,300		
<i>Pocatello Women's Corr Ctr</i>				2,500		31,100
<i>S. Boise Women's Corr Ctr</i>	1		17,500			1,600
<b>Total</b>	27	\$245,000	\$522,000	\$60,800	\$37,800	\$164,500
		<i>Other Equip</i>	<i>Radios</i>	<i>Kitchen Equip</i>	<i>Work Projects</i>	<i>Total</i>
<i>Community Supervision</i>			3,000			\$114,800
<i>Community Work Ctrs</i>		20,100	1,400	4,300		\$196,500
<i>ISCI - Boise</i>		5,800	2,700	179,300		\$328,500
<i>ICI - Orofino</i>		25,000	7,700	26,300	18,100	\$168,500
<i>NICI - Cottonwood</i>		3,000	7,500	31,300		\$49,300
<i>SICI- Boise</i>		68,500		115,100	2,200	\$611,800
<i>IMSI - Boise</i>		8,400	11,400	27,800		\$75,600
<i>St. Anthony WC</i>		6,600	2,200	4,100	9,800	\$24,000
<i>Pocatello Women's Corr Ctr</i>		23,500		37,300		\$94,400
<i>S. Boise Women's Corr Ctr</i>		1,900		3,600		\$24,600
<b>Total</b>		\$162,800	\$35,900	\$429,100	\$30,100	\$1,688,000

**Community Supervision:** one sedan for \$16,500 to transport inmates, \$18,000 for a telephone system, \$72,800 for eight copiers, \$1,500 for a fax machine, \$3,000 for office chairs and desks, and \$3,000 for five police radios.

- Not recommended by the Governor.

**Community Work Centers:** \$21,200 for a 15-passenger van, \$21,200 for a 12-passenger van, \$17,500 for a 10-passenger van, \$17,500 for an 8-passenger van, \$78,300 for four 7-passenger vans @ \$19,570 each, \$13,700 for two photocopiers, \$1,300 for a postal cabinet, \$8,000 for a water heater, \$11,200 for 27 wardrobes, \$900 for a lawn mower, \$1,400 for two radios, and \$1,300 for a steam table, \$800 for a food processor, \$1,600 for a food slicer, and \$600 for a fryer.

- Not recommended by the Governor.

**ISCI:** \$21,300 for 3/4 ton pickup, \$47,400 for three 1/2 ton pickups @ \$15,800, \$21,200 for a 15-passenger van, \$19,600 for a seven-passenger van, \$15,000 for 43 shotguns @ \$350 each, \$8,500 for 17 rifles @ \$500 each, \$7,700 for office chairs and desks, \$5,800 for six floor buffers @ \$975 each, \$2,700 for six radio chargers @ \$450 each, \$150,000 for two combination ovens, \$10,000 for six insulated food carts @ \$1,650 each, \$1,300 for a commercial microwave oven, and \$18,000 for a dishwasher.

- Not recommended by the Governor.

## Operations Division

### Issues & Information

Analyst: Holland-Smith

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#### **FY 2005 Replacement Items Request for the Operations Division by Program**

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**ICI-O:** \$70,000 for two 15-passenger vans, \$17,000 for three dryers, \$3,500 for file cabinets and computer workstations, \$900 for a camcorder, \$6,000 for 4 floor buffers @ \$1,500 each, \$5,000 for 10 swamp coolers, \$4,000 for eight air conditioners, \$1,500 for an air compressor, \$500 for a router, \$2,500 for a table saw, \$2,500 for a sewing machine, \$3,000 for a satellite receiver, and \$7,700 for 11 radios. Kitchen equipment includes \$2,500 for a buffalo chopper, \$2,700 for two chest freezers, \$11,000 for a frialator, \$1,600 for a reach-in freezer, \$1,200 for a milk dispenser, \$3,700 for two refrigerators, \$3,600 for a food slicer. Work Projects are \$6,600 for 11 chainsaws, \$3,500 for five brushers, and \$8,000 for two trailers.

- *The Governor recommends using \$95,800 from the Inmate Labor Fund for department priorities.*

**NICI:** \$2,100 for secretarial chairs, \$5,400 for three file cabinets @ \$1,800 each, \$2,500 for a fire alarm in Unit One, \$7,500 for ten radios @ \$750 each, \$500 for an air conditioner, \$500 for a utility cart, \$9,000 for a tilt skillet, \$1,800 for a proof box, \$5,000 for a bread slicer, and \$15,000 for a food mixer.

- *Not recommended by the Governor.*

**SICI:** \$26,800 for a flat bed truck, \$46,000 for two 1-ton pickups @ \$23,000 each, \$19,000 for a 3/4 ton cargo van, \$38,000 for two 3/4 pickups @ \$19,000 each, \$30,000 for a two-ton truck, \$68,000 for two 9-passenger crew carriers @ \$34,000 each, and \$170,000 for five 15-passenger vans @ \$34,000 each. Weapons are \$4,200 for 14 shotguns @ \$300 each, \$3,200 for eight rifles @ \$400 each, \$20,800 for a clothes washer, \$10,000 for a copier, \$2,400 for three desks. Other equipment includes \$3,200 for a pressure washer, \$24,000 for an engine analyzer, \$3,500 for a tire changer, \$3,500 for a portable jetter for sewer lines, \$20,000 for four swamp coolers for main dorm, \$400 for vacuum, and \$1,500 for a floor buffer. Kitchen equipment includes \$2,800 for a buffalo chopper, \$10,000 for two refrigerators, \$9,500 for 80 qt. mixer, \$2,800 for a microwave, \$3,800 for a dough divider, \$73,200 for a combination oven, \$2,000 for a milk dispenser, \$2,000 for a hot box, \$2,000 for an ice box, \$2,000 for a proof box, \$1,200 for a meat slicer, \$1,800 for a convection steamer, and \$2,000 for a salad bar. Work Projects include \$2,200 for two tents.

- *The Governor recommends using \$331,200 from the Inmate Labor Fund for department priorities.*

**IMSI:** \$11,300 for 15 rifles @ \$753 each, \$13,200 for 24 shotguns @ \$550 each, \$1,600 for a less than lethal weapon, \$1,500 for a fax, and \$400 for a desk chair. Other equipment includes \$900 for training suit, and \$6,800 for 17 stab vests @ \$400 each, \$700 for a floor buffer. \$11,400 is requested for 19 portable radios @ \$600 each. Kitchen equipment includes \$2,200 for a bread slicer, \$3,800 for a dough sheeter, \$4,200 for two baker's tables, \$11,400 for a 60 qt. mixer, and \$6,200 for a 30 qt. mixer.

- *Not recommended by the Governor.*

**St. Anthony Work Camp:** \$600 for two shotguns, \$700 for two rifles, \$1,600 for four office chairs, \$1,600 for two desks, \$500 for a wood cover. Other equipment includes \$3,000 for two floor buffers, \$600 for a planer. \$1,500 is requested for two portable radios. Kitchen equipment includes \$550 for a stainless chop table, \$700 for a refrigerator, \$1,850 for a frialator, and \$1,000 for a sterilizer. Work projects include \$9,800 for 14 chainsaws @ \$700 each.

- *The Governor recommends using \$9,800 from the Inmate Labor Fund for department priorities.*

**PWCC:** \$1,100 for three pistols @ \$360 each, and \$1,400 for four shotguns @ \$350 each. Office equipment includes \$2,600 for a fax machine, \$1,500 for a paper shredder, and \$27,000 for three copiers. Other equipment includes \$1,300 for an hydraulic jack, \$1,300 for a floor buffer, \$7,700 for 11 inmate wardrobes, and \$13,200 for 25 inmate bunks. Kitchen equipment is \$3,000 for two dish racks, \$3,500 for a range griddle, \$500 for a table, \$3,500 for a buffalo chopper, \$2,500 for a wash cart, \$8,500 for a floor mixer, \$3,000 for a food processor, \$1,200 for a blender, \$3,600 for a food slicer, and \$8,000 for two steam tables.

- *Not recommended by the Governor.*

**S. Boise WCC:** \$17,500 for an eight-passenger van, \$1,600 for a fax, \$1,900 for a floor buffer, \$900 for a food handling cart, and \$2,700 for an ice machine.

- *Not recommended by the Governor.*